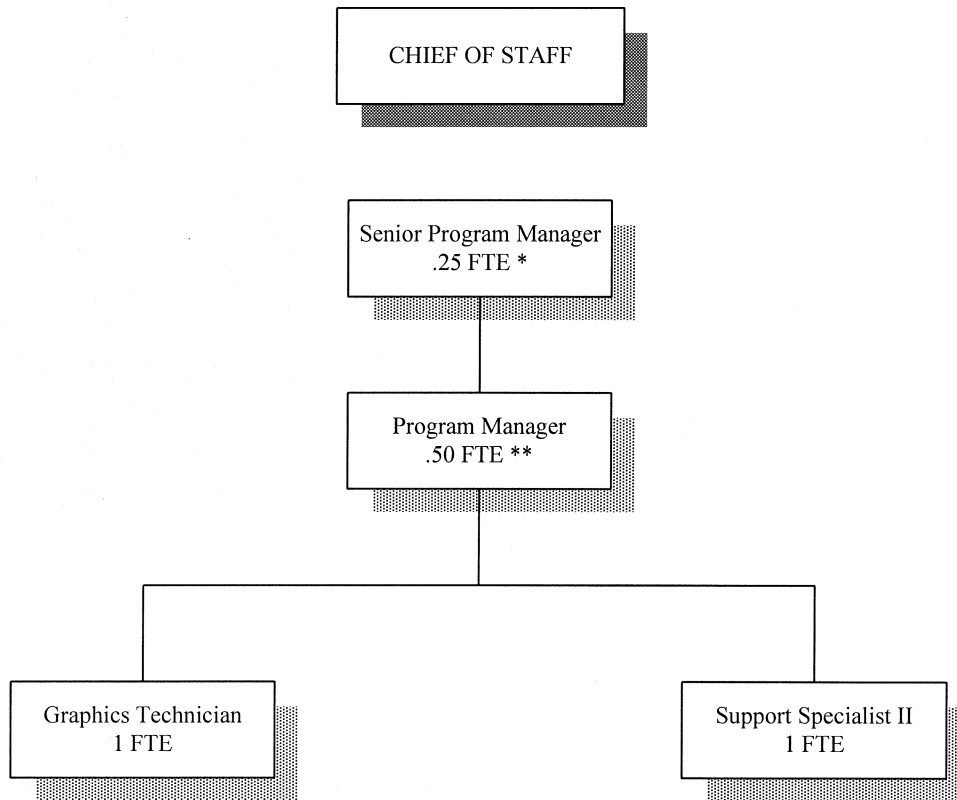


# Reprographics Fund

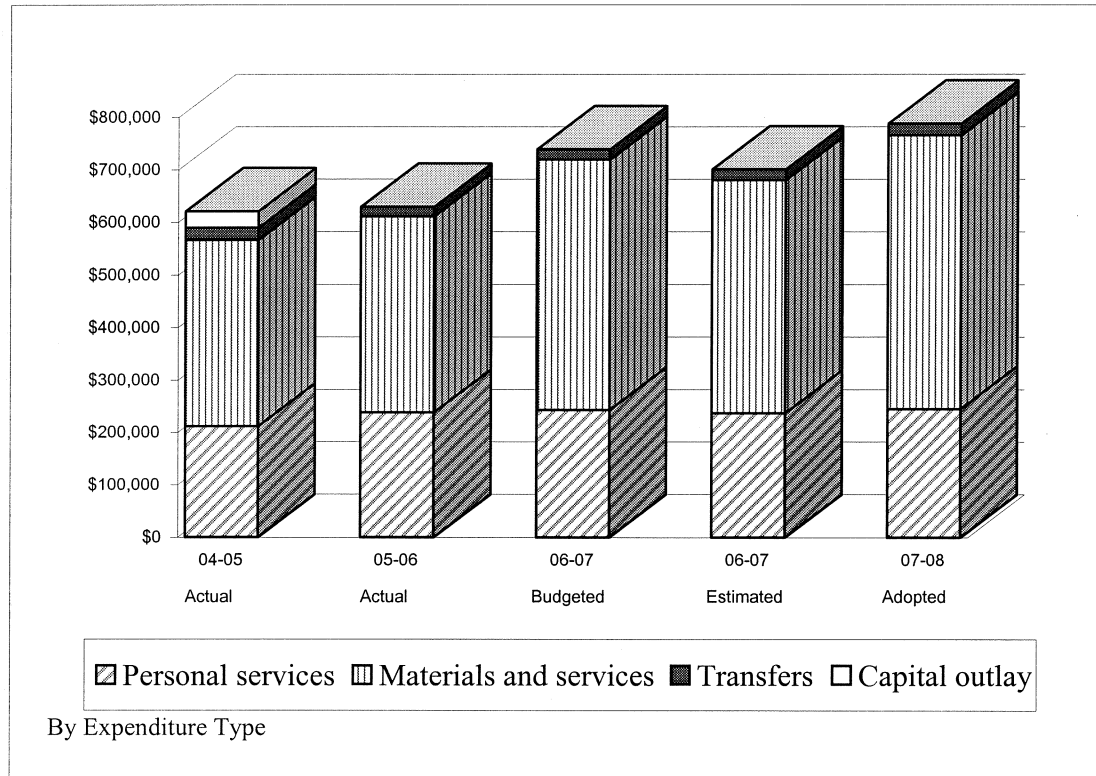
FY 2007-08 BUDGETED POSITIONS



\* .75 FTE funded in General Fund

\*\* .50 FTE funded in General Fund

# **REPROGRAPHICS FUND** ADOPTED FY 2007-08



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

**REPROGRAPHICS FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
AND OTHER FINANCING SOURCES & USES**

	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2006-07 Estimated</b>	<b>FY 2007-08 Adopted</b>
<b>Revenues:</b>					
Interest on investments	\$2,096	\$4,398	\$1,700	\$5,780	\$5,750
Charges for services	0	2,087	0	1,500	1,000
Miscellaneous	2,180	508	0	4,000	2,000
Sub Total Revenues	<u>\$4,275</u>	<u>\$6,994</u>	<u>\$1,700</u>	<u>\$11,280</u>	<u>\$8,750</u>
<b>Expenditures:</b>					
Personal services	\$212,066	\$238,471	\$242,813	\$237,111	\$244,708
Materials & services	354,268	372,621	476,650	443,450	521,235
Capital outlay	31,200	0	0	0	0
Sub Total Expenditures	<u>\$597,534</u>	<u>\$611,092</u>	<u>\$719,463</u>	<u>\$680,561</u>	<u>\$765,943</u>
Revenues Over/Under Expenditures	(\$593,258)	(\$604,098)	(\$717,763)	(\$669,281)	(\$757,193)
<b>Other financing sources (uses):</b>					
Transfers in	\$611,080	\$626,073	\$695,666	\$695,666	\$734,643
Transfers out	(23,706)	(18,605)	(20,522)	(20,522)	(22,582)
Total Other Financing Sources (Uses):	<u>\$587,374</u>	<u>\$607,468</u>	<u>\$675,144</u>	<u>\$675,144</u>	<u>\$712,061</u>
Net Change in Fund Balance	(\$5,885)	\$3,370	(\$42,619)	\$5,863	(\$45,132)
Fund Balance/Working Capital					
Beginning of Year	<u>93,636</u>	<u>87,752</u>	<u>91,122</u>	<u>91,122</u>	<u>96,985</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$87,752</u>	<u>\$91,122</u>	<u>\$48,503</u>	<u>\$96,985</u>	<u>\$51,853</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. This fund is an internal service fund and relies on charges for services provided to the City's various operating funds. Unlike operating funds, it is not necessary to maintain the 16% contingency balances from year to year.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

<b>FUND:</b> 601 REPROGRAPHICS	<b>DEPARTMENT:</b> MAYOR'S OFFICE
	<b>PROGRAM MANAGER:</b> LINDA ADLARD/SCOTT KELLER

**MISSION STATEMENT:**

To provide complete printing, copying, graphics, production, audio/visual and support services with maximum efficiency, responsive to City and community stakeholders and customers expectations. This is achieved by providing excellent service to all internal and external customers and ensuring the timeliness and quality of every request. *(Corresponds to Council Goal #1: Preserve and enhance our sense of community; #2: Use City resources efficiently to ensure long-term financial stability; #3: Continue to plan for, improve and maintain the City's infrastructure; #4: Provide responsive, cost-effective service to the community; #8: Provide and support a highly qualified and motivated City work force.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	2.75	2.75	2.75	2.75	2.75
PERSONAL SERVICES	\$212,065	\$238,471	\$242,813	\$244,708	\$244,708
MATERIALS & SERVICES	354,269	372,620	476,650	521,235	521,235
CAPITAL OUTLAY	31,200	0	0	0	0
TRANSFERS	23,706	18,605	20,522	22,582	22,582
CONTINGENCY	0	0	48,503	51,853	51,853
<b>TOTAL</b>	<b>\$621,240</b>	<b>\$629,696</b>	<b>\$788,488</b>	<b>\$840,378</b>	<b>\$840,378</b>

<b>Funding Sources:</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2007-08</b>
Beginning Working Capital	\$93,636	\$87,752	\$91,122	\$96,985	\$96,985
Service Fees	0	2,087	0	1,000	1,000
Miscellaneous Revenue	4,276	4,906	1,700	7,750	7,750
Transfer from Other Funds	611,078	626,074	695,666	734,643	734,643

	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2007-08 Adopted</b>
Reprographics Budget Cost Per Capita (less contingency)	\$7.83	\$7.58	\$8.78	\$9.27
Reprographics Budget as Percent of City's Total Budget (less contingencies and capital projects)	0.801%	0.653%	0.576%	0.575%

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 601 REPROGRAPHICS	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0721 GRAPHIC SERVICES	<b>PROGRAM MANAGER:</b> LINDA ADLARD/SCOTT KELLER

**Program Objectives:**

The Graphic Services Program provides high-speed copier services; multiple bindery; layout and typesetting; acts as liaison between departments and vendors for all printing and copying projects; recycling for internal departments; maintenance and service on City equipment (excluding information systems); audio visual checkout and maintenance; and general mail preparation.

- Identify the needs of City and community customers and assist with suggestions toward a quality outcome of projects in a timely manner. (*Goal #1: Preserve and enhance our sense of community; #4: Provide responsive, cost-effective service to the community; #8: Provide and support a highly qualified and motivated City work force.*)
- To provide first-class customer service and promote a team-oriented environment to ensure productive, highly motivated staff. (*Goal #8: Provide and support a highly qualified and motivated City work force.*)
- To provide creative and informative graphic design, printing services and television and radio productions. (*Goal #1: Preserve and enhance our sense of community.*)
- To evaluate, revise, and improve department policies, programs, personnel, budget development and organizational structure. (*Goal #2: Use City resources efficiently to ensure long-term financial stability; #3: Continue to plan for, improve and maintain the City's infrastructure; #4: Provide responsive, cost-effective service to the community; #8: Provide and support a highly qualified and motivated City work force.*)
- To promote, negotiate, and efficiently manage partnerships while maintaining vendor contracts and services that meet the same high standards of Graphic Services. (*Goal #2: Use City resources efficiently to ensure long-term financial stability; #4: Provide responsive, cost-effective service to the community; #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.*)

**Performance Measures:**

	<b>FY 2004-05</b> <b>Projected/Actual</b>	<b>FY 2005-06</b> <b>Projected/Actual</b>	<b>FY 2006-07</b> <b>Budgeted/Revised</b>	<b>FY 2007-08</b> <b>Adopted</b>
Total number of work requests	5,000 / 4,800	5,000 / 4,500	4,500 / 4,500	4,500
Percent of error free work requests	96% / 96%	96% / 96%	96% / 96%	96%
Percent of paper recycled	95% / 95%	95% / 95%	95% / 95%	95%
Percent of completed work orders within requested time (target is 95%)	95% / 95%	95% / 95%	95% / 95%	95%
Percent of completed service requests within requested time (target is 95%)	95% / 95%	95% / 95%	95% / 95%	95%

**Performance Outcomes:**

The program is continuing the implementation and expansion of an electronic job submission and work order tracking system. The program will use these numbers to organize our workflow system to better plan regularly scheduled requests to increase customer satisfaction.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 601 REPROGRAPHICS	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0721 GRAPHIC SERVICES	<b>PROGRAM MANAGER:</b> LINDA ADLARD/SCOTT KELLER

**Services Provided:**

*(Goal #8: Provide and support a highly qualified and motivated City work force.)*

**Printing:** Provide camera-ready copy, paper and specifications to outside vendors.

**Copiers:** Provide complete service including paper, toner, maintenance and billing for convenience copiers throughout City programs and departments.

**Desktop Publishing:** Provide in-house graphic design or desktop publishing for all products. Encourage electronic forms for operating departments to decrease the use of paper.

**Training:** Provide the necessary education and training to perform efficiently on current software and equipment.

**Communication:** Meet with customers and stakeholders to ensure current City guidelines are followed in the design of printed materials.

**Meeting Agenda Packets:** Prepare Council and Commission information packets. Provide packaging services for other applications as required.

**Audio-Visual:** Schedule, check out, purchase and maintain all technical equipment for departmental audio and visual equipment needs, including television and radio productions.

**Administration and Support Services:** Support City operating departments by scheduling work, processing work orders, delivering finished products, monthly billings, bids and request for proposals for all equipment and printed work. Designing specifications for City equipment, preparing and implementing annual budgets, and cooperative agreements between other public agencies.

**City Mail:** Provide mail and shipping services as follows: sort incoming mail into department mailboxes; process outgoing department mail; assist with processing shipments by courier or package delivery company, track and notify staff of all incoming packages. Mail security monitored for all incoming packages and parcels.

**Supplies:** Purchase supplies and maintain inventories related to audio/visual, printing, mailing and reprographic equipment.

**Budget Highlights:**

Graphic Services will continue efforts on increasing the use of recycled materials in FY 2007-2008 to help preserve the natural resources. The program will continue to enhance the quality of products by providing efficient and customer friendly service. We will continue investigating ways to improve the quality and professionalism of the products produced within the program. We will continue streamlining procedures and implementing new programs to increase productivity and raise customer satisfaction levels.

The program's budget has been consistent with the growth within the City. We have been able to minimize the program's budget by purchasing supplies and equipment on government contracts and/or in large quantities to receive price breaks. The program will continue to output public information at the same quality with minimal budget growth. Graphic Services will continue improving service to our internal and external customers by providing them with efficient and cost effective service and materials.

We are continuing to devote resources to equipment and training that will pursue our direction of outstanding customer service and teamwork. We will continue working with departments and vendors to find creative ways to disseminate information to citizens, other agencies, and within City Hall. The program will keep improving policies and procedures to offer faster, more efficient service.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 601 REPROGRAPHICS	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0721 GRAPHIC SERVICES	<b>PROGRAM MANAGER:</b> LINDA ADLARD/SCOTT KELLER

**Program Services and Trends:**

The Graphic Services Program oversees production, computer design and layout, maintenance on electronic equipment (excluding information systems), supplies, design services and daily support. We provide these services with maximum efficiency and quality at a reasonable cost in an effort to provide exceptional customer service to operating departments, our community, and other public agencies.

The Program's mission has challenged staff to review all of our internal processes and eliminating unnecessary procedures and activities to provide valuable and timely service to operating departments. We continue to focus on improvements in efficiency and services:

- Continual evaluation of processing and bidding procedures to improve timeliness of work requests
- Purchasing stock in large quantities and/or via government price contracts to obtain the best prices possible
- Continual development of billing and inventory databases to accurately track costs and work requests for future forecasting
- Graphic Services will continue to use recycled paper this year to help preserve natural resources

In 2006, a new high speed production copier was installed in the Graphic Services work room that increases automated print and collating services in an effort to maximize use of time and funds.